

I-1. Each Elementary School - Total School Spending

Charles Fortes #03314

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	477	Amount	% To Total School	Per Pupil			
Total		\$ 3,939,764	100.0%	\$ 8,259	\$ 7,602	8.6%	97.4%
Instruction		\$ 2,900,871	73.6%	\$ 6,081	\$ 5,571	9.2%	71.7%
Face-to-Face Teaching		\$ 2,503,019	63.5%	\$ 5,247	\$ 5,021	4.5%	61.9%
Instructional Teachers		1,877,473	47.7%	3,936	3,659	7.6%	46.4%
Substitutes		239,872	6.1%	503	474	6.0%	5.9%
Instructional Paraprofessionals		385,674	9.8%	809	887	-8.8%	9.5%
Classroom Materials		\$ 397,852	10.1%	\$ 834	\$ 551	51.5%	9.8%
Pupil-Use Technology & Software		242,168	6.1%	508	199	154.6%	6.0%
Instructional Materials, Trips & Supplies		155,685	4.0%	326	351	-7.1%	3.9%
Instructional Support		\$ 254,923	6.5%	\$ 534	\$ 458	16.7%	6.3%
Pupil Support		\$ 135,247	3.4%	\$ 284	\$ 237	19.8%	3.3%
Guidance & Counseling		28,517	0.7%	60	56	6.6%	0.7%
Library & Media		73,476	1.9%	154	52	196.2%	1.8%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		33,253	0.8%	70	125	-44.3%	0.8%
Teacher Support		\$ 32,250	0.8%	\$ 68	\$ 64	5.4%	0.8%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		32,250	0.8%	68	64	5.4%	0.8%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 87,427	2.2%	\$ 183	\$ 157	16.6%	2.2%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		87,427	2.2%	183	155	18.4%	2.2%
Operations		\$ 626,374	15.9%	\$ 1,313	\$ 1,207	8.8%	15.5%
Non-Instructional Pupil Services		\$ 324,225	8.2%	\$ 680	\$ 730	-6.9%	8.0%
Transportation		71,307	1.8%	149	195	-23.4%	1.8%
Food Service		137,873	3.5%	289	347	-16.8%	3.4%
Safety		115,045	2.9%	241	188	28.3%	2.8%
Facilities		\$ 302,150	7.7%	\$ 633	\$ 476	32.9%	7.5%
Building Upkeep, Utilities & Maintenance		302,150	7.7%	633	476	32.9%	7.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 157,596	4.0%	\$ 330	\$ 366	-9.8%	3.9%
School Management		\$ 157,596	4.0%	\$ 330	\$ 366	-9.8%	3.9%
Principals & Assistant Principals		93,055	2.4%	195	224	-12.8%	2.3%
School Office		64,541	1.6%	135	142	-5.0%	1.6%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%